

Coventry School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,016	56.2%
Substitutes	\$108	1.0%
Instructional Paraprofessionals	\$448	4.2%
Pupil-Use Technology	\$101	0.9%
Instructional Materials	\$275	2.6%
Total	\$6,948	64.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$172	1.6%
Library & Media	\$113	1.1%
Extracurricular	\$96	0.9%
Student Health/Services	\$157	1.5%
Curriculum Development	\$72	0.7%
Staff Development	\$41	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$52	0.5%
Therapists, Psychologists	\$293	2.7%
Total	\$996	9.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$460	4.3%
Food Service	\$270	2.5%
Safety	\$0	0.0%
Building Upkeep	\$794	7.4%
Data Processing	\$0	0.0%
Business Operations	\$123	1.2%
Total	\$1,647	15.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$346	3.2%
School Office	\$210	2.0%
Deputies & Administrators	\$64	0.6%
Superintendent & Board	\$64	0.6%
Legal	\$10	0.1%
Total	\$695	6.5%

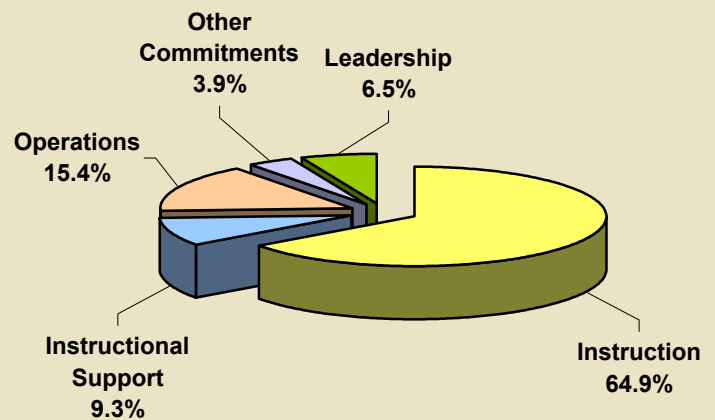
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$61,925,723
District Enrollment (ADM):	5,785
District Per Pupil:	\$10,705

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$58	0.5%
Pass-Throughs	\$129	1.2%
Retiree Benefits	\$231	2.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$419	3.9%